



Washoe County
School District

Every Child, By Name and Face, To Graduation



Growth, Overcrowding, & Funding Overview

March 9, 2016



Purpose of Presentation

Review WCSD Overcrowding and Repairs Issues

- Background
- Overcrowding, Repair Needs, and Growth
- Funding, School Impacts
- The Future





Current School Capacities*

Elementary Schools

- **106.9%** of capacity (**96.6%** including portables)

Middle Schools

- **98.5%** of capacity (**97.1%** including portables)

High Schools

- **109.5%** of capacity (**101.4%** including portables)



WCSD currently utilizing 230+ temporary portable classrooms (14 at McQueen HS, 10 at Brown ES, etc..) with many over 30 years in age.

* Capacity is based on classes as a percentage of available classrooms (1/21/16)

Portables/Trailers: Problem and Solution!



- **Help with classroom capacity**
- **Put more stress on main building**



Highest Current New School Needs

- Damonte Ranch Elementary School
 - Relieves Brown ES, Double Diamond ES
- Damonte Ranch High School addition
- Sun Valley Middle School
 - Relieves Traner MS, Sparks MS, Sun Valley ES, Allen ES, Cannan ES, Maxwell ES, Mitchell ES, Palmer ES, Kate Smith ES
- Spanish Springs Middle School
 - Relieves Shaw MS, Mendive MS, Beasley ES, Hall ES, Taylor ES, Spanish Springs ES, Van Gorder ES, Sepulveda ES
- New High School in Spanish Springs / NW Reno





How did we get here – Funding

- 2002 Rollover Bond: \$551m total, Expired in 2012
 - Built schools, repaired/renovated others

Major Efforts for More Funding

- 2007 and 2008: **SB 154** → **WCSD-1** ballot question
- 2011: School Works legislation
- 2013: **AB 46** → Legislature, then County Commission
- 2015: Rollover Bond extended



Current Funding

- (1) Government Service Tax:** emergency repairs, abatement and inspection programs, \$2M-\$3M/y
- (2) Property Tax:** Repair, Renovation, and Construction of Schools
 - Projected to generate ≈\$35m per year average from 2016-2024
 - Projections include 3% property tax growth estimate
 - Revenue increases limited by Property Tax Cap, Depreciating Property Tax with no reset upon sale, etc.



School Construction Funding

School Construction Funding Sources In Nevada						
County	Property Tax	Government Service Tax	Real Estate Transfer Tax	Residential Construction Tax	County Infra. Sales Tax	Transient Lodging Tax
Carson City	✓	✓			✓	
Clark	✓	✓	✓			✓
14 Rural Counties	✓	✓		✓	✓	
Washoe	✓	✓				

The Property Tax rollover bond is WCSD's only major source of funding for new schools and repairs and renovations to older schools.



Current Situation: School Repair Needs

- AVERAGE SCHOOL AGE – **39 years**
- School Repairs: **\$20M per year minimum** funding need.
- Every school has identified needs.
- The majority of the projects are for necessary maintenance and system replacement.

FAST FACTS ABOUT WCSD BUILDINGS

- 93 schools in WCSD
- 33 percent are more than 30 years old since opened or revitalized
- 10 percent are more than 50 years old since opened or revitalized
- More than 7 million square feet of building space to maintain



Welcome to the **DATA** Gallery

Look at how money is being spent in a school or department. Search individual payments by location or vendors.

- **Checks by Location**
- **Checks by Vendor**
- **Vendor List**
- **Purchase Orders**

School & Department Finances



Payroll



View the publicly available payroll data for teachers, administrators, support staff, and school officials.

- **Payroll by Location**
- **All Employees Payroll**

Broken down by school, classroom usage, and specific repairs needed including photos. Also see past expenditures on construction projects, including the project bids.

- **Repairs Heat Map**
- **Needs Overview**
- **Capacity Heat Map**
- **Capacity Overview**

Buildings



Interactive Budget



View the adopted budgets by the Organization, School, Facility, or by the DOE Accounting Structure.

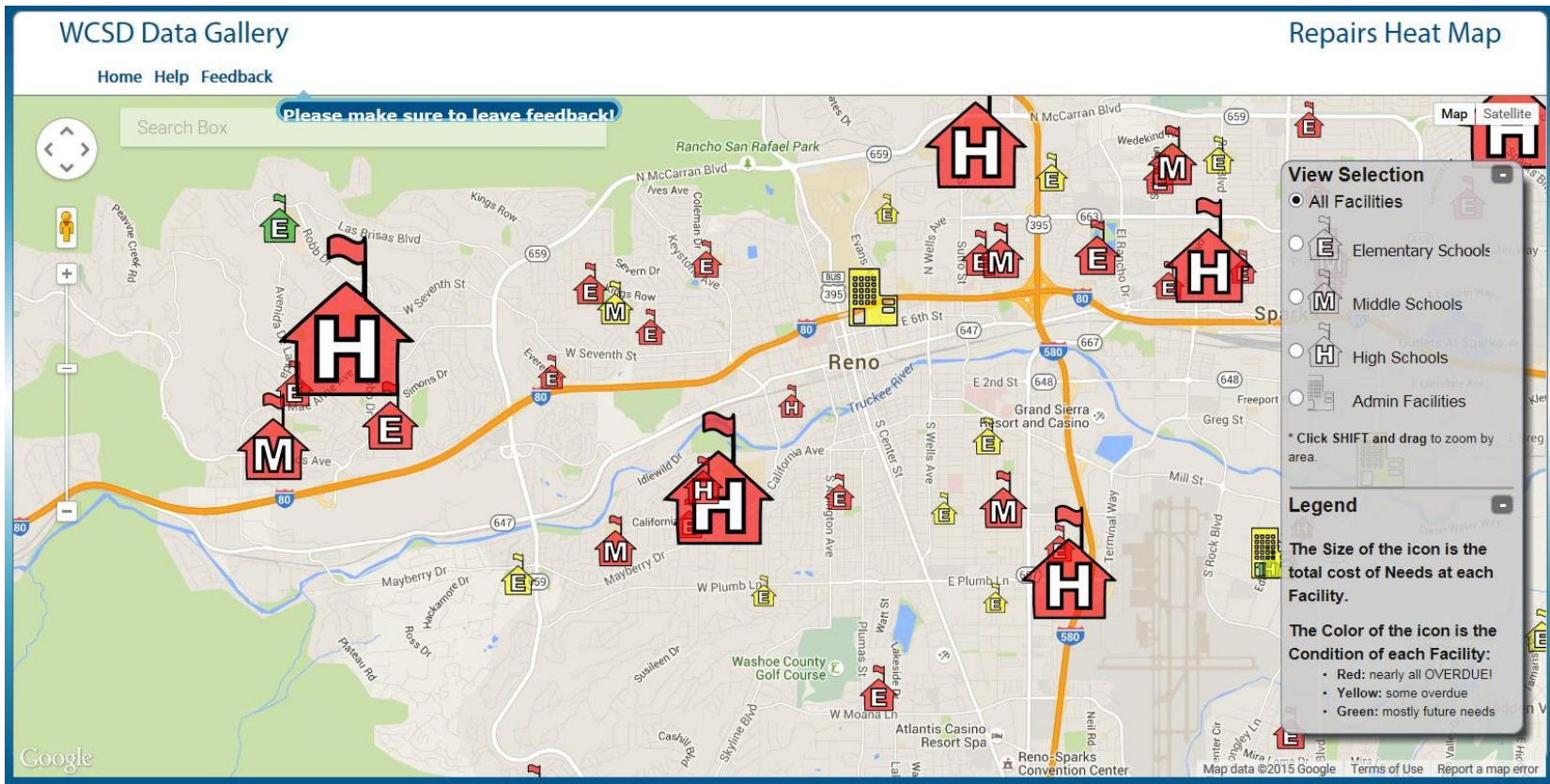
- **Organizational View**
- **Accounting Structure**
- **District Positions**





WCSD Data Gallery - Buildings

Online Data Dashboards and Heat Maps



School Capacities & Utilization

WASHOE COUNTY SCHOOL DISTRICT - CAPACITY ANALYSIS

DOUBLE DIAMOND ELEMENTARY SCHOOL

ADDRESS: 1200 South Meadows Pkwy., Reno, NV 89511
 PHONE: (775) 850-6212
 WEBSITE: www.washoeschools.net/doublediamond

Room Assignment	School Base Capacity		Count Day Enrollments and Classroom Usage (October 1, 2015)		
	Class-rooms	Students	Classes	Students	Classroom Usage
Kindergarten	4	100	8	156	4 Single, 2 Team
1st/2nd Grades	12	232	15	281	7 Single, 4 Team
3rd Grade	5	116	7	177	7 Single
4th - 6th Grades	7	226	11	296	11 Single
Special Education	3	36	1	See note	1 Single
" ", Pre-K				3	
Early Child. Ed. (ECE)			0	See note	--
Total Base Capacity	31	710	42	913	36 classrooms
Additional classroom spaces			Additional classes (pull-out)		
Computer Lab	1		Pull-out	--	Computer Lab
Music Classroom	1		Pull-out	--	Music Instruction
Temporary Additional Capacity			Percentage of School's Capacity		
Source	Class-rooms	Students	Configuration	Class-rooms	Student Capacity
Portable Classrooms	6	150	Base	135%	129%
Configuration	Class-rooms	Students	Base Capacity + Portables	114%	106%
Base Capacity + Portables	37	860			
Miscellaneous Information					
Grade Configuration:	K-5th		Title 1/At-Risk?	No	
Year Opened:	2002		Design Prototype:	Pinwheel-2	
Building Area:	57,630 sq. ft.		School Site Area:	10.0 acres	
Joint Use?	No		Revitalization:	--	
RC#	194				

Notes: Special education enrollments, other than for Pre-K, are included in count day enrollment figures

Early Childhood Education (ECE) classes are not included in enrollment figures

2015/16 classroom usage data details only those classrooms used for K-6th grade instruction and full-time special education classes. Additional classroom spaces may be used for special education resource, ESL, parent involvement, intervention, G&T program and other academic and support uses.

Individual School Project Expenditures

Needs Capacity **Bidding**

Average Winning Bid	\$304,436.18
Average Second Place Bid	\$320,676.87

Bidding Detail

Multi School Projects that SPARKS HIGH SCHOOL is a part of.

Project	PO Date	Bid #	# of Bids	Winning Bid
<input checked="" type="checkbox"/> CBI Labs	05/28/2010	164A	4	\$445,000
<input checked="" type="checkbox"/> Occupancy Sensor	12/06/2010	111B	2	\$31,418

Projects exclusive to SPARKS HIGH SCHOOL

Project	PO Date	Bid #	# of Bids	Winning Bid
<input checked="" type="checkbox"/> Add two elevators	06/22/2011	157B	6	\$587,000
<input type="checkbox"/> Boiler Replacement	03/15/2011	179D	4	\$892,990

Bid Awarded To

Savage & Son **\$892,990.00**

Others Solicited

RHP Mechanical Systems **\$908,327.00**

D & D Plumbing **\$928,322.00**

Individual School Repair Needs

Needs Capacity Bidding



Facility Needs Analysis

HUG HIGH SCHOOL - [FCI: 0.16](#)

		# of Items	# of Photos	Total Cost
Improvements		1	1	
<input checked="" type="checkbox"/> Funded And Scheduled Improvements		1	1	
Immediate Needs		76	52	\$7,063,438
<input type="checkbox"/> Expired and Unserviceable		39	38	\$3,339,948
ELECTRICAL SYSTEMS	REPLACE ALL THE ORIGINAL DUPLEX RECEPTACLES AND LIGHT SWITCHES THROUGHOUT THE FACILITY. - EL0006		Photo(s)	\$33,392
	REPLACE THE DIMMER SWITCHES FOR THE THEATER LIGHTING. - EL0014		Photo(s)	\$100,000
	REPLACE THE LIGHTING SYSTEM THROUGHOUT THE THEATRE. THE EXISTING WIRING CONTAINS ASBESTOS. - EL0002		Photo(s)	\$275,062
	REPLACE THE THE MAIN SWITCHGEAR AND THE INTERMEDIATE MAIN PANELS. - EL0011		Photo(s)	\$40,783
EXTERIOR ENCLOSURE	REPLACE THE EXTERIOR WINDOWS WITH NEW DISTRICT STANDARD WINDOWS ON THE GREENHOUSE. - ST0024		Photo(s)	\$68,198
FURNISHINGS	REPLACE ATHLETIC LOCKERS IN BOYS LOCKER ROOM #G28. - ST0003		Photo(s)	\$104,962
HVAC	REPLACE THE WALL MOUNTED UNIVENT RADIANT HEATERS THROUGHOUT BUILDING "B". - ME0038		Photo(s)	\$29,823
	RETROFIT THE AIR HANDLING UNITS WITH CHILLED WATER COILS THROUGHOUT BUILDINGS "A, B, C, D, E, F AND H". - ME0030		Photo(s)	\$66,676
INTERIOR CONSTRUCTION	REPLACE THE PANIC HARDWARE THROUGHOUT THE SMALL GYM. - ST0026		Photo(s)	\$6,552
	REPLACE THE INTERIOR FOLDING PARTITIANS IN ROOMS #B1, #B2, #C6 AND #C7A. - ST0021		Photo(s)	\$48,514
	REPLACE THE TRANSITE PANELS IN THE BOYS LOCKER ROOM. - ST0017		Photo(s)	\$28,992



Needs Capacity Bidding

ROOFING

CLEAN AND APPLY THE COATING

REPAIR THE ROOF ON BENCHMA

REPAIR THE ROOF ON BENCHMA

PERFORM ROOF REPAIRS ON BEN

SITE CIVIL/MECHANICAL

REMOVE THE UNDERGROUND FU
AMOUNT PER JOHN NOLAN. - ME

SITE ELECTRICAL

REPLACE THE BASEBALL FIELD SCO

SITE IMPROVEMENTS

STAIRS

REPLACE THE STAIRS AND LANDI

REPAIR THE DAMAGED CAST IN P
NORTHEAST CORNER OF THE GY

REPLACE THE CAST IN PLACE CO
- ST0045

REPLACE THE CONCRETE STAIRS AN

REPLACE THE CONCRETE STAIRS LOCATED BETWEEN BUILDING "A" AND BUILDING "B". ON THE 2017
CAPITAL RENEWAL LIST. - ST0044

SUPERSTRUCTURE

Expired but Serviceable



\$12
753
198
288
873
064
064
547
547
630
611
066
690
063
232
\$96,660
\$12,232
\$3,741,327

Photo(s)

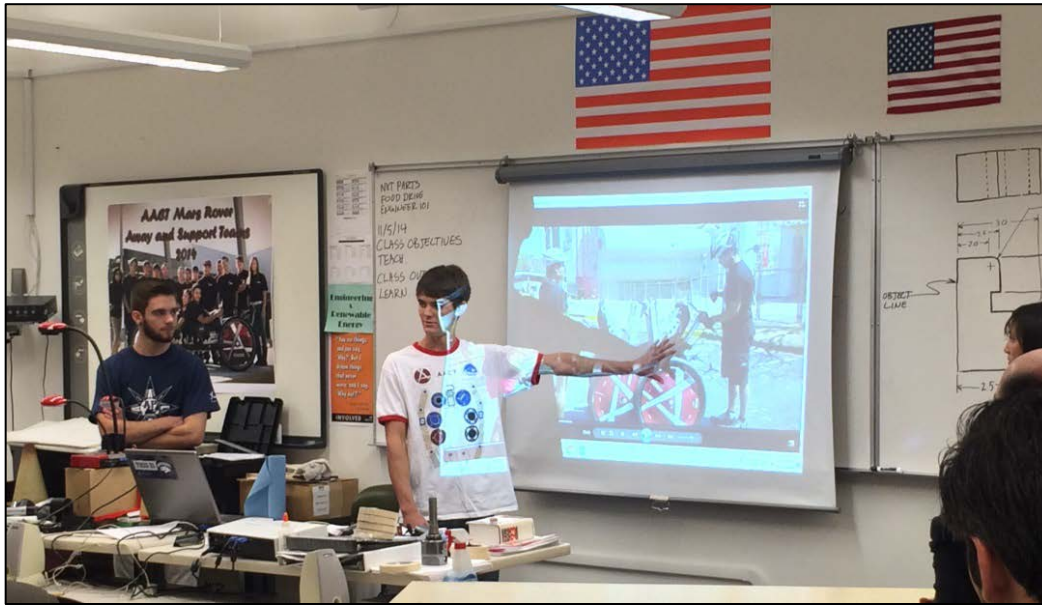
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Moving Forward: Economic Development



Increased
Student
Opportunities!
and
WCSD
Challenges!

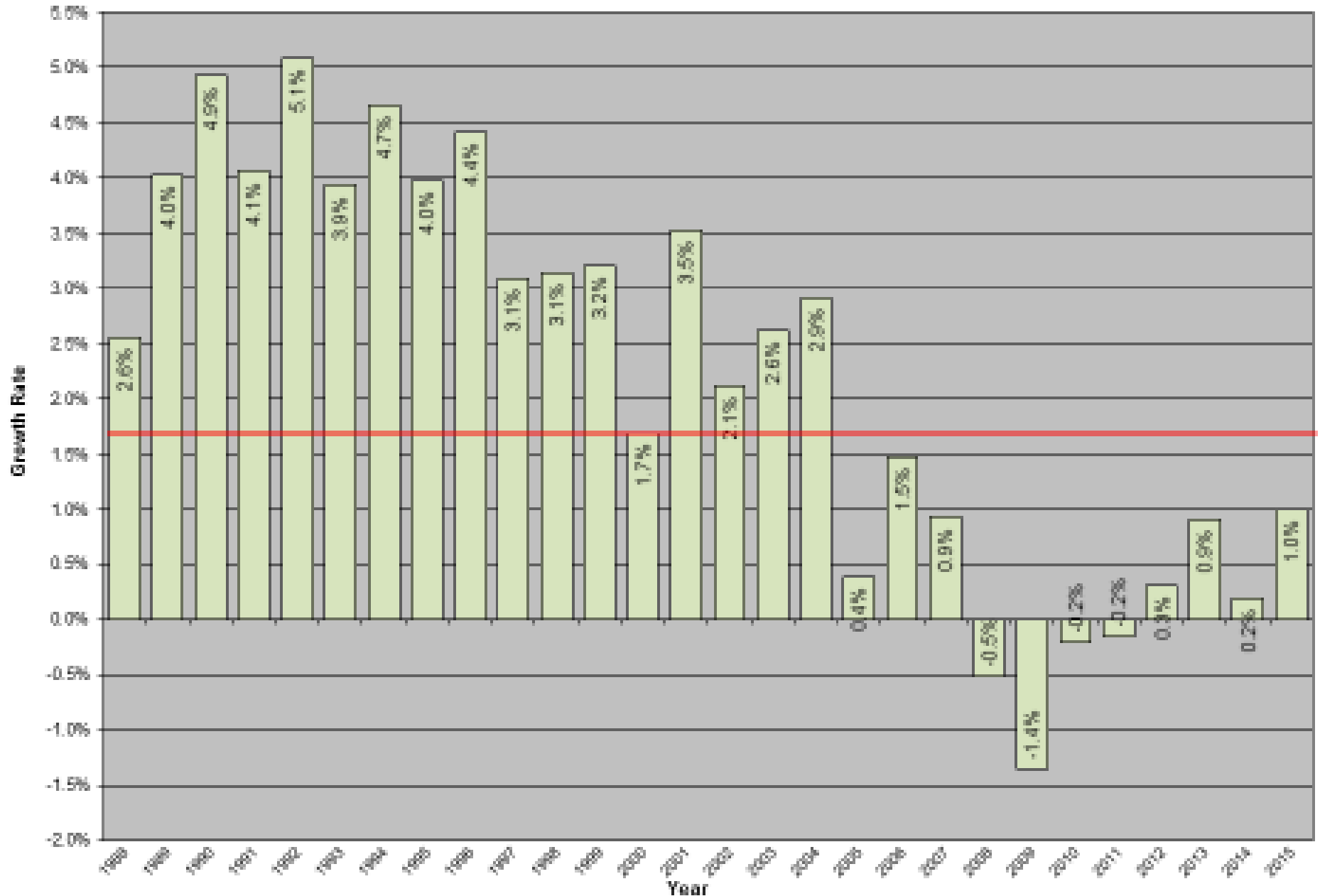


Washoe County Growth Projections



- Economic Planning Indicator Committee (EPIC) - **1.7%** avg. population growth to 2019
 - 5,318 new students by 2019; 10,765 new students by 2024
 - EDAWN utilizing **2.4%** average population growth
- Pre-Recession Student Enrollment Growth Rates (1988-2004) – **3.5%** average with 5.1% peak

Historical Student Enrollment Growth Rates, 1988 - Present





X-Factors: What keeps us up at night

Faster, Unexpected Growth

- Mortensen Develop. (Verdi by Cabela's) – 3,000 units
- Heinz Ranch Development (Cold Springs) – 4,136 units
- Evans Ranch & Silver Star Ranch Developments (Cold Springs) – 7,000 units
- Spring Mountain Develop. "Winnemucca Ranch" (North Pyramid Hwy.) – 12,000 units
- Sunny Hills Ranchos (Damonte Ranch) – 1,500 units
- Stampmill Estates (Natchez ES) - ???

TheStreet A A

Why Reno Is America's Next Housing Boomtown

FARRAN POWELL | + Follow
Nov 3, 2015 9:15 AM EST



New Homes: Students & Funding

- Brand new \$300,000 home
 - ≈\$5,000 in initial WCSD property tax bonding capacity
 - 4,600 homes needed to bond for a new \$23 million Elementary School (ES)
- Impact of 4,600 new homes
 - 1,122 ES students, 290 MS students, 556 HS students
 - New School Building Need = ≈\$80 million
- Lag between home built and taxes received



“Perfect Storm”

Overcrowding, Growth, Repair Backlog, Limited Funding

- Dependency on only one revenue source – Property Tax
- Cuningham Group Report – expert analysis
 - Overcrowding is real, major issue
 - Not fixed by rezoning, commercial space
 - Major takeaway: build to avoid worst overcrowding outcome - double sessions
- washoeschools.net/overcrowding





Additional Funding

- **Public Schools Overcrowding and Repair Needs Committee**
 - Community Group created by Senate Bill 411
 - Totally separate from WCSD
 - Ballot question for 2016
 - Provide \$781M total over 9 years in additional funding
 - 0.54% sales tax increase (8.265%)
 - District cannot support or oppose, only educate



Building Plan Guiding Principles

1. Student safety
2. Maximize student achievement, educational quality, and equity within the District
3. Maintain and keep operational the District's existing school buildings
4. Minimize disruption to families to the highest degree possible
5. Avoid, if possible, the utilization of "Double Sessions" at the District's Elementary, Middle, and High Schools



What \$781M Over 9 Years Means

- Repair and renovate older schools.
- Ultimate avoidance of “Double Sessions”
- Ultimate elimination of the “Multi-Track Year Round” calendar at elementary schools.
- Expansion of Nutrition Services Central Kitchen and Transportation Yard to accommodate student growth.



Building Plan – High Schools

2016 - 2024

- Additions to Damonte Ranch HS – Phase 1
- Cold Springs HS (first phase) – Phase 3 (growth dictated)
- South McCarran/Butler Ranch Area HS – Phase 3 (growth dictated)
- Wildcreek Area HS to replace Hug HS – Phase 3 (growth dictated)
- Repurposing of existing Hug HS – Phase 3 (after Wildcreek Area HS)
- Purchase of Sparks HS properties – Ongoing (as available)

2025+

- Expand and renovate Sparks HS –
- Expand and renovate Wooster HS –
- Addition to Cold Springs HS (second phase) –





Building Plan – Middle Schools

2016 - 2024

- Sun Valley Area Middle School – Phase 2
- Arrow Creek Area Middle School – Phase 3 (growth dictated)
- Spanish Springs Area Middle School – Phase 3 (growth dictated)

2025+

- Expansion of O'Brien MS –





Building Plan – Elementary Schools

2016 - 2024

- Multi-Track Year Round (MTYR) school calendar at necessary ESs – Ongoing (as necessary)
- South Meadows Area ES – Phase 3 (growth dictated)
- North Valleys/Spanish Springs Area ES – Phase 3 (growth dictated)
- Core school investments – Phase 3 (as necessary)
- 7 new ESs to remove usage of MTYR Phase 4 (ongoing as able)





Total: \$781M Over 9 Years

- School Repairs
- Addition to Damonte Ranch HS
- Sun Valley Area MS
- Arrow Creek Area MS
- Spanish Springs Area MS
- Cold Springs HS
- South McCarran/Butler Ranch Area HS
- Wildcreek Area HS
- Repurposing of existing Hug HS
- South Meadows Area ES
- North Valleys/Spanish Springs Area ES
- Core schools investments
- Seven ESs to avoid ES Multi-Track Year Round (MTYR) Calendar
- Nutrition Services Expansion
- Transportation Yard Expansion



The Future





Overcrowding

- WCSD's Biggest Challenge
- District Cannot Support or Oppose Ballot Questions
- District Can Educate on Outcomes
- There Is No Staying the Same





Overcrowding: School Impacts

Current & Future

- Computer Lab
- “Team” Teaching
- Class Size, Electives
- Lunch, Recess, Halls
- Administrators’ Focus on Overcrowding
- Parking, Pickup and Dropoff





Overcrowded Elementary Schools: Multi-track year-round calendars





Overcrowded Middle and High Schools

Double Sessions:

6:00 am start with
4:30 – 5:30 am bus pick up

6:00 pm end with
6:30 – 7:30 pm bus drop off





Flooring

Spanish Springs Elementary
School



Darrel C. Swope
Middle School





Walls & Ceilings

B.D. Billinghurst Middle School



Lemmon Valley Elementary School





Heating & Air Conditioning



Edward L. Pine Middle School

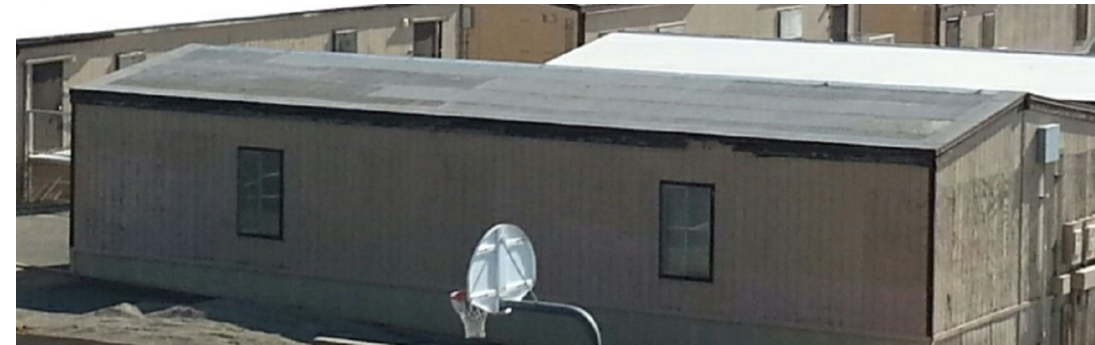


Pleasant Valley Elementary School



Portables / Trailers

Brown Elementary School



Robert McQueen
High School



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Fields & Gyms



Edward C. Reed High School



Robert McQueen High School





Roofs & Boilers



Edward C. Reed High School

Sparks High School





Plumbing & Electrical



Earl Wooster High School



George L. Dilworth Middle School





Renovated, Modern Classrooms in Older Buildings





New Schools

Reduce Overcrowding and
Manage Growth





The Future

Two Directions:

- **Conditions Get Better**
 - Additional funding = build schools and reduce overcrowding, older schools repaired and renovated
- or–
- **Conditions Get Worse**
 - No additional funding = multi-track, double sessions, school conditions degrade, repair costs increase